



## MISSION STATEMENT

To provide funding for the operation and maintenance of the Convention Center, and for City services related to operational and development activities between the City, the Convention Center Corporation, and the San Diego Unified Port District.

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	0.00	0.00	0.00
Personnel Expense	\$ 1,677	\$ 34,400	\$ 34,400
Non-Personnel Expense	7,810,346	4,943,962	6,217,080
<b>TOTAL</b>	<b>\$ 7,812,023</b>	<b>\$ 4,978,362</b>	<b>\$ 6,251,480</b>

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT EXPENDITURES</b>			
<b>TOTAL NEW CONVENTION FACILITY</b>	<b>\$ 7,812,023</b>	<b>\$ 4,978,362</b>	<b>\$ 6,251,480</b>